

**Adjutant General - Budget No. 540**  
**Senate Bill No. 2016**  
**Base Level Funding Changes**

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
<b>2023-26 Biennium Base Level</b>	222.00	\$22,882,232	\$135,478,358	\$158,360,590	222.00	\$22,882,232	\$135,478,358	\$158,360,590	0.00	\$0	\$0	\$0
<b>2023-26 Ongoing Funding Changes</b>		\$91,390	\$194,853	\$286,243		\$91,390	\$194,853	\$286,243		(245,025)	(440,314)	(\$685,339)
Costs to continue health salary increase		965,608	1,755,542	2,721,150		720,583	1,315,228	2,035,811		7,648	16,963	24,611
Health insurance increase		332,474	737,408	1,069,882		340,122	754,371	1,094,493		(153,274)	(102,182)	(\$255,456)
Adds 1 FTE operations and training manager position for State Radio	1.00	153,274	102,182	255,456				0	(1.00)	(1468,592)	(102,182)	(1,468,592)
Adds 6 FTE positions for the watch center	6.00	1,468,592	476,674	1,468,592				0	(6.00)	(4,689,674)	(476,674)	(4,689,674)
Adds 3 FTE positions for the Dickinson Readiness Center	3.00	489,674	6,032	986,348				0	(3.00)	(489,674)	(6,032)	(986,348)
Adds 1 FTE general trades maintenance worker position	1.00	168,286	(168,286)	0				0	(1.00)	(6,032)	(6,032)	(12,064)
Adds 1 FTE general trades maintenance worker position	1.00	168,286	(168,286)	0				0		168,286	168,286	0
Adjusts funding for State Radio FTE cost to continue		8,787	18,670	27,457		8,787	18,670	27,457				0
Adds funding for information technology rate increase			(1)	(1)				0			1	1
Transfers funding between line items		374,776		374,776				0		(374,776)		(374,776)
Adds funding for increase in armory rent		4,915		4,915		4,915		4,915				0
Adds funding for Civil Air Patrol 3% operating costs increase		40,000		40,000		40,000		40,000				0
Adds funding for state active duty training funds		1,500,000		1,500,000		1,500,000		1,500,000		(1,500,000)		(1,500,000)
Adds funding for maintenance and repairs		156,000		156,000		156,000		156,000				0
Adds funding for increased IT utilization costs			(660,000)	(660,000)				0		660,000		660,000
Removes ongoing funding for federal equipment			13,240,000	13,240,000				0		(13,240,000)		(13,240,000)
Adds funding for homeland security grants		22,732,411		22,732,411		22,732,411		22,732,411		(22,732,411)		(22,732,411)
Adds funding for disaster grants	11.00	\$5,759,808	\$36,435,485	\$44,195,293	0.00	\$1,361,787	\$2,283,122	\$3,644,919	(11.00)	(\$4,398,011)	(\$36,152,363)	(\$40,550,374)
Total ongoing funding changes												
<b>One-Time Funding Items</b>		\$100,000	\$175,000	\$275,000		\$100,000	\$175,000	\$275,000				\$0
Adds one-time funding for retirement payouts			2,700,000	2,700,000				0		(2,700,000)		(2,700,000)
Adds one-time funding for statewide interoperable radio network equipment			9,000,000	9,000,000				0		(9,000,000)		(9,000,000)
Adds one-time funding for a Camp Grifton fitness facility project			6,000,000	6,000,000				0		(6,000,000)		(6,000,000)
Adds one-time funding for Camp Grifton training center billets			20,000,000	20,000,000				0		(20,000,000)		(20,000,000)
Adds one-time funding for a military museum project		300,000	10,000,000	10,300,000				0		(300,000)	(10,000,000)	(10,300,000)
Adds one-time funding for Dickinson Readiness Center		60,000	1,000,000	1,060,000		60,000	1,000,000	1,060,000				0
Adds one-time funding for a Minot hangar purchase			1,000,000	1,000,000				0				0
Adds one-time funding for the Federal Safeguarding Tomorrow through Ongoing Risk Mitigation Act		300,000	660,000	960,000		300,000	660,000	960,000				0
Adds one-time funding for the replacement of State Radio consoles			660,000	660,000				0				0
Adds one-time funding for disaster response equipment				0				0				0
Adds one-time funding for disaster response equipment	0.00	\$760,000	\$49,535,000	\$50,295,000	0.00	\$460,000	\$1,835,000	\$2,295,000	0.00	(\$300,000)	(\$47,700,000)	(\$48,000,000)
Adds one-time funding for Williston Readiness Center			\$87,970,485	\$94,490,293		\$1,821,797	\$4,118,122	\$5,939,919	(11.00)	(\$4,698,011)	(\$83,652,363)	(\$88,550,374)
Total one-time funding changes	11.00	\$6,519,808	\$87,970,485	\$94,490,293	0.00	\$1,821,797	\$4,118,122	\$5,939,919	(11.00)	(\$4,698,011)	(\$83,652,363)	(\$88,550,374)
<b>Total Changes to Base Level Funding</b>	233.00	\$29,402,040	\$223,448,843	\$252,850,883	222.00	\$24,704,029	\$139,596,480	\$164,300,509	(11.00)	(\$4,698,011)	(\$83,652,363)	(\$88,550,374)
<b>2023-25 Total Funding</b>			\$163,559,085	\$252,850,883			\$123,990,253	\$164,300,509			(\$39,566,832)	(\$88,550,374)
<i>Federal funds included in other funds</i>												
Total ongoing changes as a percentage of base level		5.0%	25.2%	28.4%	0.0%	6.0%	1.7%	2.3%				
Total changes as a percentage of base level		5.0%	28.5%	59.7%	0.0%	6.0%	3.0%	3.8%				

Other Sections in Adjutant General - Budget No. 540

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	Executive Budget Recommendation	Senate Version
Veterans Cemetery maintenance fund	Section 3 would appropriate any funds which are received and deposited in the Veterans' Cemetery maintenance fund pursuant to Century Code Sections 37-03-14 and 39-04-10-10 for the operation of the Veterans' Cemetery for the 2023-25 biennium.	Section 3 would appropriate any funds which are received and deposited in the Veterans' Cemetery maintenance fund pursuant to Century Code Sections 37-03-14 and 39-04-10-10 for the operation of the Veterans' Cemetery for the 2023-25 biennium.
Maintenance and repairs	Section 4 would authorize the Adjutant General to transfer up to \$500,000 from various line items to the operating expenses and capital assets line items for the maintenance and repair of state-owned armories during the 2023-25 biennium. Any amounts transferred must be reported to the Office of Management and Budget.	Section 4 would authorize the Adjutant General to transfer up to \$500,000 from various line items to the operating expenses and capital assets line items for the maintenance and repair of state-owned armories during the 2023-25 biennium. Any amounts transferred must be reported to the Office of Management and Budget.
Exemption - Computer-aided dispatch equipment	Section 5 would provide that any unexpended funds from the strategic investment and improvements fund, appropriated for computer-aided dispatch equipment for the 2019-21 biennium and continued into the 2021-23 biennium, are not subject to the provisions of Section 54-44-1-11 and may be continued and expended during the 2023-25 biennium.	Section 5 would provide that any unexpended funds from the strategic investment and improvements fund, appropriated for computer-aided dispatch equipment for the 2019-21 biennium and continued into the 2021-23 biennium, are not subject to the provisions of Section 54-44-1-11 and may be continued and expended during the 2023-25 biennium.
Exemption - Tuition, recruiting, and retention	Section 6 would provide that any unexpended general fund or special funds appropriation authority in the tuition, recruiting, and retention line item for the 2021-23 biennium is not subject to the provisions of Section 54-44-1-11 and may be continued and expended during the 2023-25 biennium.	Section 6 would provide that any unexpended general fund or special funds appropriation authority in the tuition, recruiting, and retention line item for the 2021-23 biennium is not subject to the provisions of Section 54-44-1-11 and may be continued and expended during the 2023-25 biennium.
Exemption - Faine Barracks automation system	Section 7 would provide that \$80,000 of general funds and \$240,000 of federal funds appropriated for the Faine Barracks automation system for the 2021-23 biennium are not subject to the provisions of Section 54-44-1-11 and may be continued and expended during the 2023-25 biennium.	Section 7 would provide that \$80,000 of general funds and \$240,000 of federal funds appropriated for the Faine Barracks automation system for the 2021-23 biennium are not subject to the provisions of Section 54-44-1-11 and may be continued and expended during the 2023-25 biennium.
Exemption - Dickinson Readiness Center	Section 8 would provide that \$15.5 million of federal funds appropriated for the construction of the Dickinson Readiness Center for the 2021-23 biennium is not subject to the provisions of Section 54-44-1-11 and may be continued and expended during the 2023-25 biennium.	Section 8 would provide that \$15.5 million of federal funds appropriated for the construction of the Dickinson Readiness Center for the 2021-23 biennium is not subject to the provisions of Section 54-44-1-11 and may be continued and expended during the 2023-25 biennium.
Exemption - Communication bridge training site	Section 9 would provide that \$6 million of federal funds appropriated for the line of communication bridge training site for the 2021-23 biennium is not subject to the provisions of Section 54-44-1-11 and may be continued and expended during the 2023-25 biennium.	Section 9 would provide that \$6 million of federal funds appropriated for the line of communication bridge training site for the 2021-23 biennium is not subject to the provisions of Section 54-44-1-11 and may be continued and expended during the 2023-25 biennium.
Exemption - Camp Gratton expansion	Section 10 would provide that any unexpended funds from the National Guard training area and facility development trust fund and the strategic investment and improvements fund appropriated for the Camp Gratton expansion for the 2021-23 biennium are not subject to the provisions of Section 54-44-1-11 and may be continued and expended during the 2023-25 biennium.	Section 10 would provide that any unexpended funds from the National Guard training area and facility development trust fund and the strategic investment and improvements fund appropriated for the Camp Gratton expansion for the 2021-23 biennium are not subject to the provisions of Section 54-44-1-11 and may be continued and expended during the 2023-25 biennium.
Exemption - COVID-19 response line	Sections 11, 12, and 13 would provide that any unexpended funds from the COVID-19 response appropriated for the purpose of defraying COVID-19 and other expenses for the 2021-23 biennium are not subject to the provisions of Section 54-44-1-11 and may be continued and expended during the 2023-25 biennium.	Sections 11 and 12 would provide that any unexpended funds from the COVID-19 response appropriated for the purpose of defraying COVID-19 and other expenses for the 2021-23 biennium are not subject to the provisions of Section 54-44-1-11 and may be continued and expended during the 2023-25 biennium.

Other Sections in Adjutant General - Budget No. 540

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Exemption - American Rescue Plan Act	Sections 14 and 15 would provide that any unexpended funds from the American Rescue Plan Act appropriated for the purposes of replacing the state active-duty software and maintenance and enhancing housing at Camp Grafton for the 2021-23 biennium are not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	Sections 14 and 15 would provide that any unexpended funds from the American Rescue Plan Act appropriated for the purposes of replacing the state active-duty software and maintenance and enhancing housing at Camp Grafton for the 2021-23 biennium are not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.
Transfer of legacy earnings fund	Section 16 would transfer \$29 million from the legacy earnings fund, of which \$20 million is for the construction of a military museum and \$9 million is for the construction of a training facility at Camp Grafton, to the Adjutant General.	
<del>Transfer of strategic investment and improvements fund- State Fiscal Recovery Fund</del>	Section 17 would transfer \$16 million from the strategic investment and improvements fund, of which \$8 million is for the construction of billets at Camp Grafton and \$10 million is for the completion of the Dickinson Readiness Center, to the Adjutant General.	Section 17 would provide an appropriation from federal funds derived from the state fiscal recovery fund the sum of \$17,600,000, of which \$6 million is for the construction of billets at Camp Grafton, \$9 million is for the completion of the Dickinson Readiness Center, and \$2.6 million is for the design and engineering of the Williston Readiness Center, to the Adjutant General.
Camp Grafton expansion	Section 18 would continue legislative intent approved by the 2019 Legislative Assembly for the Adjutant General to purchase options to purchase or lease land for the Camp Grafton expansion.	Section 18 would continue legislative intent approved by the 2019 Legislative Assembly for the Adjutant General to purchase options to purchase or lease land for the Camp Grafton expansion.
North Dakota military museum	Section 19 would authorize the Adjutant General to accept other funds to match state funds to construct a North Dakota military museum.	
Transfer to Veterans' Cemetery Trust Fund	Section 20 would provide for the transfer \$26,656 of unexpended funding from the general fund for payment of adjusted compensation to veterans pursuant to Section 12 of Chapter 41 of the 2019 Session Laws to the Veterans' Cemetery trust fund.	Section 20 would provide for the transfer \$26,656 of unexpended funding from the general fund for payment of adjusted compensation to veterans pursuant to Section 12 of Chapter 41 of the 2019 Session Laws to the Veterans' Cemetery trust fund.

